

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,945	\$5,553	7.1%
Substitutes	\$119	\$124	-4.0%
Instructional Parapros	\$38	\$39	-3.2%
Pupil-Use Technology	\$100	\$83	20.0%
Instructional Materials	\$69	\$116	-39.9%
Total	\$6,271	\$5,915	6.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$435	\$385	12.8%
Library & Media	\$158	\$130	21.5%
Extracurricular	\$127	\$119	6.9%
Student Health/Services	\$319	\$298	7.1%
Curriculum Development	\$68	\$65	5.2%
Staff Development	\$98	\$87	12.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$61	\$62	-1.9%
Therapists, Psychologists	\$318	\$251	26.9%
Total	\$1,584	\$1,397	13.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$370	\$344	7.3%
Food Service	\$316	\$309	2.5%
Safety	\$4	\$3	14.0%
Building Upkeep	\$668	\$643	4.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$181	\$172	5.2%
Total	\$1,539	\$1,471	4.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$368	\$323	14.0%
School Office	\$193	\$179	8.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$123	\$112	9.7%
Legal	\$32	\$31	2.3%
Total	\$716	\$645	11.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

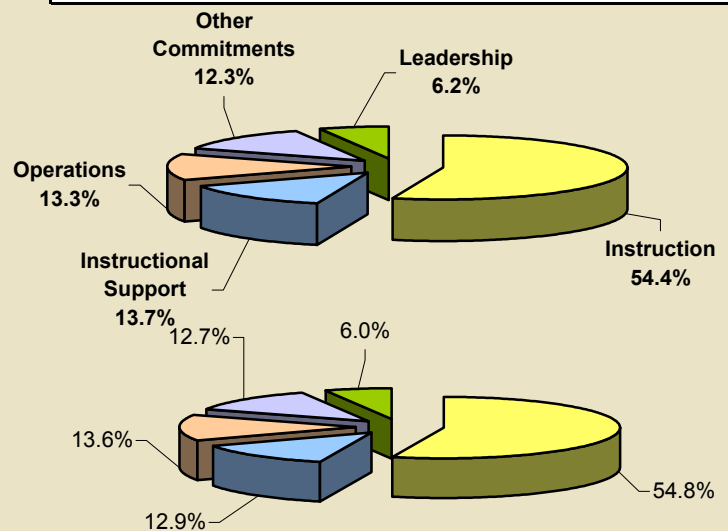
July 2005 - June 2006

Expenditures:	\$23,790,749
District Enrollment (ADM):	2,064
District Per Pupil:	\$11,527

July 2004 - June 2005

Expenditures:	\$23,264,422
District Enrollment (ADM):	2,155
District Per Pupil:	\$10,796

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$57	-99.7%
Pass-Throughs	\$1,062	\$1,012	4.9%
Retiree Benefits	\$354	\$298	18.8%
Enterprise Services	\$0	\$1	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,416	\$1,368	3.5%